

Program B: Instructional Services

Program Authorization: R.S. 17:1-42 of 1952

Program Description

The mission of the Instructional Services Program is to provide educational services through a total program designed to "mainstream" or return the individual to his or her home parish as a contributor to society.

The goal of the Instructional Services Program is to provide training and maximize the independent capabilities of each client so that they can be placed in the mainstream of a normalized life.

The Instructional Services Program accommodates each student's needs based on an Individualized Educational Plan (IEP), developed to ensure that the student will be least restricted in attaining his or her potential for educational growth. Education and related services recommended for the student as part of the IEP shall be directly related to the achievement of the annual goals and short-term objectives specified in the student's written IEP when necessary for the child to benefit from special education services. These may include but are not limited to transitional services, therapy and related services, speech and language services, social services, counseling services, psychological services, special transportation, adaptive wheelchairs, adaptive devices, and all medical evaluations required to allow the child to benefit from their educational program.

The Instructional Services Program provides educational services through a total program designed to "mainstream" or return the individual to his or her home parish as a contributor to society. Programming accommodates each student's needs based on an Individualized Educational Plan (IEP), developed to ensure that the student will be least restricted in attaining his or her potential for educational growth. LSEC is accredited by the Louisiana Department of Education. The curriculum is highly individualized and includes training in academic areas such as reading and writing (both handwriting and typing for those too severely physically handicapped to hold a pencil or pen), mathematics, language arts, social studies, science, music, arts and crafts, and health and physical education. Instruction utilizing computers and manual and electronic communications devices is also provided at LSEC.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,280,073	\$1,482,549	\$1,468,570	\$1,391,890	\$1,374,298	(\$94,272)
STATE GENERAL FUND BY:						
Interagency Transfers	1,399,920	1,441,913	1,441,913	1,434,188	1,468,807	26,894
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	76,634	76,634	104,594	103,014	26,380
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$2,679,993	\$3,001,096	\$2,987,117	\$2,930,672	\$2,946,119	(\$40,998)
EXPENDITURES & REQUEST:						
Salaries	\$1,926,823	\$2,117,499	\$2,105,139	\$2,060,184	\$2,060,184	(\$44,955)
Other Compensation	0	0	0	0	0	0
Related Benefits	284,753	379,538	377,919	422,705	441,254	63,335
Total Operating Expenses	226,182	31,467	31,467	32,222	29,120	(2,347)
Professional Services	9,000	46,754	46,754	46,754	46,754	0
Total Other Charges	88,946	158,608	158,608	158,608	158,608	0
Total Acq. & Major Repairs	144,289	267,230	267,230	210,199	210,199	(57,031)
TOTAL EXPENDITURES AND REQUEST	\$2,679,993	\$3,001,096	\$2,987,117	\$2,930,672	\$2,946,119	(\$40,998)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	12	12	12	12	12	0
Unclassified	37	37	37	37	37	0
TOTAL	49	49	49	49	49	0

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers and Statutory Dedications from the Education Excellence Fund per R.S. 39:98.1.C and the Deficit Elimination Fund per R.S. 39:137. The Interagency Transfers are from the Department of Health and Hospitals for Title XIX Medicaid funds to reimburse allowable expenditures in accordance with approved services delivered to eligible students; from the Department of Education for Professional Improvement Program Funds to pay the PIPS increment earned by certified teachers; for IDEA-B funds to provide Federal assistance for the education of children with disabilities; and from the State Board of Elementary and Secondary Education to increase student learning in academic/vocational areas by providing specialized services.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Education Excellence Fund	\$0	\$76,634	\$76,634	\$76,634	\$75,054	(\$1,580)
Deficit Elimination Fund	\$0	\$0	\$0	\$27,960	\$27,960	\$27,960

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,482,549	\$3,001,096	49	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	Description or None
\$1,468,570	\$2,987,117	49	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$6,111	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$4,900	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$16,239	0	Unclassified State Employees Merit Increases for FY 2002-2003
\$69,686	\$69,686	0	Unclassified State Teacher Merit Increases for FY 2002-2003
\$10,199	\$210,199	0	Acquisitions & Major Repairs
(\$21,829)	(\$267,230)	0	Non-Recurring Acquisitions & Major Repairs
(\$152,328)	(\$152,328)	0	Salary Base Adjustment
\$0	\$73,005	0	Group Insurance Adjustment
\$0	(\$1,580)	0	Other Adjustments -
\$1,374,298	\$2,946,119	49	TOTAL RECOMMENDED
\$0	(\$1,329,160)	(10)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,374,298	\$1,616,959	39	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE:
\$0	\$1,329,160	10	Funding provided from DHH for Title 19 Medicaid reimbursement of allowable expenditures for services provided to clients with multiple handicap disabilities.
\$0	\$1,329,160	10	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE
\$1,374,298	\$2,946,119	49	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$46,754 Medical and dental care for LSEC clients

\$46,754 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$32,572	8(g) Grant Program
\$49,402	Student Transportation
\$75,056	Education Excellence Fund

\$157,030 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 This program does not have funding for Interagency Transfers for Fiscal Year 2002 - 2003.

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$157,030 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$200,000	Durable medical equipment - includes medical and therapeutic equipment
\$5,499	Multimedia Projector
\$1,200	Chairs for Conference Table
\$2,500	Furniture for the Social Services Lobby
\$1,000	Digital Camera

\$210,199	TOTAL ACQUISITIONS AND MAJOR REPAIRS
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